

Transportation Services

DIVISION SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY PROGRAM						
Administration	21,652,000	20,507,500	22,490,300	23,554,800	23,840,200	23,499,200
Capital Facilities	7,252,000	7,252,000	5,615,000	2,850,000	2,850,000	2,850,000
Aeronautics	4,524,500	1,983,500	3,776,600	2,932,000	2,930,900	3,331,300
Public Transportation	8,960,300	7,277,200	9,587,200	9,615,800	9,638,500	9,622,300
Total:	42,388,800	37,020,200	41,469,100	38,952,600	39,259,600	39,302,800
BY FUND SOURCE						
Dedicated	32,508,100	30,133,200	31,515,400	29,093,700	29,381,700	29,438,300
Federal	9,880,700	6,887,000	9,953,700	9,858,900	9,877,900	9,864,500
Total:	42,388,800	37,020,200	41,469,100	38,952,600	39,259,600	39,302,800
Percent Change:		(12.7%)	12.0%	(6.1%)	(5.3%)	(5.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	14,333,500	13,391,000	15,220,500	15,878,900	16,412,700	16,029,900
Operating Expenditures	9,087,900	8,903,500	9,493,600	9,949,900	9,746,300	9,792,300
Capital Outlay	8,017,800	8,012,400	6,224,700	3,580,100	3,556,900	3,556,900
Trustee/Benefit	10,949,600	6,713,300	10,530,300	9,543,700	9,543,700	9,923,700
Total:	42,388,800	37,020,200	41,469,100	38,952,600	39,259,600	39,302,800
Full-Time Positions (FTP)	221.00	221.00	221.00	221.00	221.00	221.00

	FTP	Gen	Ded	Fed	Total
FY 2008 Original Appropriation	221.00	0	30,678,800	9,953,700	40,632,500
Reappropriation	0.00	0	836,600	0	836,600
FY 2008 Total Appropriation	221.00	0	31,515,400	9,953,700	41,469,100
Deficiency Warrants & Cash Transfers	0.00	0	0	1,141,000	1,141,000
Removal of One-Time Expenditures	0.00	0	(3,215,500)	(1,141,000)	(4,356,500)
Base Adjustments	0.00	0	(1,022,500)	(117,500)	(1,140,000)
FY 2009 Base	221.00	0	27,277,400	9,836,200	37,113,600
Benefit Costs	0.00	0	382,100	13,600	395,700
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	706,900	0	706,900
Statewide Cost Allocation	0.00	0	246,900	0	246,900
Change in Employee Compensation	0.00	0	399,000	14,700	413,700
FY 2009 Program Maintenance	221.00	0	29,012,300	9,864,500	38,876,800
Line Items	0.00	0	426,000	0	426,000
FY 2009 Total	221.00	0	29,438,300	9,864,500	39,302,800
% Chg from FY 2008 Orig Approp.	0.0%		(4.0%)	(0.9%)	(3.3%)
% Chg from FY 2008 Total Approp.	0.0%		(6.6%)	(0.9%)	(5.2%)

I. Transportation Services: Administration

STARS Number & Budget Unit: 290 TRFA, 290 TRFZ(Cont), 290 TRGB(Cont), 290 TRLA(Cont), 290 TRNA(Cont)

Bill Number & Chapter: H666 (Ch.360)

PROGRAM DESCRIPTION: The Management and Administrative Services Program includes the ITD Board, the director, and support staff. This program provides policy direction for all programs as well as computer services, legal assistance, personnel support, research, and budget development.

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
Dedicated	21,384,400	20,204,500	22,216,200	23,404,500	23,688,400	23,348,500
Federal	267,600	303,000	274,100	150,300	151,800	150,700
Total:	21,652,000	20,507,500	22,490,300	23,554,800	23,840,200	23,499,200
Percent Change:		(5.3%)	9.7%	4.7%	6.0%	4.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	12,808,500	11,970,700	13,602,500	14,193,500	14,666,600	14,325,600
Operating Expenditures	8,143,400	7,835,300	8,281,100	8,685,300	8,516,300	8,516,300
Capital Outlay	700,100	701,500	606,700	676,000	657,300	657,300
Total:	21,652,000	20,507,500	22,490,300	23,554,800	23,840,200	23,499,200
Full-Time Positions (FTP)	199.00	199.00	199.00	199.00	199.00	199.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2008 Original Appropriation	199.00	0	22,216,200	274,100	22,490,300	
Non-Cognizable Funds and Transfers	0.00	0	0	41,000	41,000	
FY 2008 Estimated Expenditures	199.00	0	22,216,200	315,100	22,531,300	
Removal of One-Time Expenditures	0.00	0	(610,500)	(41,000)	(651,500)	
Base Adjustments	0.00	0	125,900	(125,900)	0	
FY 2009 Base	199.00	0	21,731,600	148,200	21,879,800	
Benefit Costs	0.00	0	354,900	1,300	356,200	
Replacement Items	0.00	0	657,300	0	657,300	
Statewide Cost Allocation	0.00	0	239,000	0	239,000	
Change in Employee Compensation	0.00	0	365,700	1,200	366,900	
FY 2009 Total Appropriation	199.00	0	23,348,500	150,700	23,499,200	
% Change From FY 2008 Original Approp.	0.0%	0.0%	5.1%	(45.0%)	4.5%	

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases were provided. The Change in Employee Compensation was funded at 3%. This appropriation includes \$657,300 of replacement items for this program. The statewide cost allocation for this program increased by \$239,000 and there were no line items.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0260-02 State Highway (Ded)	198.00	14,250,900	8,225,700	0	0	0	22,476,600
OT D 0260-02 State Highway (Ded)	0.00	0	0	657,300	0	0	657,300
D 0260-04 St Highway (Billing)	0.00	22,800	191,800	0	0	0	214,600
F 0260-03 State Highway (Fed)	1.00	51,900	98,800	0	0	0	150,700
Totals:	199.00	14,325,600	8,516,300	657,300	0	0	23,499,200

II. Transportation Services: Capital Facilities

STARS Number & Budget Unit: 290 TRFE

Bill Number & Chapter: H666 (Ch.360)

PROGRAM DESCRIPTION: The Capital Facilities program monitors, administers, and provides practical, current, and cost-effective standards to protect and best serve the department's interest in regulating and controlling the areas of building, design, location, use and funding for all new construction, remodeling, and renovation. All department employees throughout the state are affected by safe, efficient, and comfortable work facilities. The program's goal is to meet or exceed acceptable federal, state, and local standards and requirements to ensure that all locations are in compliance.

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
Dedicated	7,252,000	7,252,000	5,615,000	2,850,000	2,850,000	2,850,000
Percent Change:		0.0%	(22.6%)	(49.2%)	(49.2%)	(49.2%)
BY EXPENDITURE CLASSIFICATION						
Capital Outlay	7,252,000	7,252,000	5,615,000	2,850,000	2,850,000	2,850,000
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2008 Original Appropriation	0.00	0	5,615,000	0	5,615,000	
Removal of One-Time Expenditures	0.00	0	(1,765,000)	0	(1,765,000)	
Base Adjustments	0.00	0	(1,000,000)	0	(1,000,000)	
FY 2009 Base	0.00	0	2,850,000	0	2,850,000	
FY 2009 Total Appropriation	0.00	0	2,850,000	0	2,850,000	
% Change From FY 2008 Original Approp.	0.0%	0.0%	(49.2%)	0.0%	(49.2%)	

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases were provided. The Change in Employee Compensation was funded at 3%. This appropriation reflects a maintenance budget with no increases above the base and no line items.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0221-02 State Aeron (Ded)	0.00	0	0	50,000	0	0	50,000
D 0260-02 State Highway (Ded)	0.00	0	0	2,800,000	0	0	2,800,000
Totals:	0.00	0	0	2,850,000	0	0	2,850,000

III. Transportation Services: Aeronautics

STARS Number & Budget Unit: 290 TRFG

Bill Number & Chapter: H666 (Ch.360)

PROGRAM DESCRIPTION: The Aeronautics program (Title 21, Idaho Code): 1) assists Idaho municipalities in developing their airports into a coordinated aviation system providing access to the national air and surface transportation system; 2) provides a statewide system of air navigation radios to augment the limited system provided by the federal government; 3) fosters and develops aeronautics through the division's program with increased emphasis on safety education; 4) coordinates and conducts all aerial search activities for events involving non-commercial carrier and military aircraft; and 5) maintains thirty state-owned airports.

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
Dedicated	3,261,700	1,910,800	3,026,300	2,172,000	2,169,700	2,570,900
Federal	1,262,800	72,700	750,300	760,000	761,200	760,400
Total:	4,524,500	1,983,500	3,776,600	2,932,000	2,930,900	3,331,300
Percent Change:		(56.2%)	90.4%	(22.4%)	(22.4%)	(11.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	909,000	791,800	964,200	1,004,200	1,042,000	1,016,400
Operating Expenditures	842,300	623,200	1,039,900	1,092,200	1,057,800	1,103,800
Capital Outlay	59,800	54,300	0	49,700	45,200	45,200
Trustee/Benefit	2,713,400	514,200	1,772,500	785,900	785,900	1,165,900
Total:	4,524,500	1,983,500	3,776,600	2,932,000	2,930,900	3,331,300
Full-Time Positions (FTP)	13.00	13.00	13.00	13.00	13.00	13.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2008 Original Appropriation	13.00	0	2,189,700	750,300	2,940,000	
Reappropriation	0.00	0	836,600	0	836,600	
FY 2008 Total Appropriation	13.00	0	3,026,300	750,300	3,776,600	
Removal of One-Time Expenditures	0.00	0	(836,600)	0	(836,600)	
Base Adjustments	0.00	0	(148,400)	8,400	(140,000)	
FY 2009 Base	13.00	0	2,041,300	758,700	2,800,000	
Benefit Costs	0.00	0	22,300	800	23,100	
Replacement Items	0.00	0	45,200	0	45,200	
Statewide Cost Allocation	0.00	0	7,900	0	7,900	
Change in Employee Compensation	0.00	0	28,200	900	29,100	
FY 2009 Maintenance (MCO)	13.00	0	2,144,900	760,400	2,905,300	
7. Additional Aviation Fuel Revenue	0.00	0	426,000	0	426,000	
FY 2009 Total Appropriation	13.00	0	2,570,900	760,400	3,331,300	
% Change From FY 2008 Original Approp.	0.0%	0.0%	17.4%	1.3%	13.3%	
% Change From FY 2008 Total Approp.	0.0%	0.0%	(15.0%)	1.3%	(11.8%)	

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases were provided. The Change in Employee Compensation was funded at 3%. This appropriation includes \$45,200 of replacement items for this program. The statewide cost allocation for this program increased by \$7,900.

OTHER LEGISLATION: This appropriation also includes spending authority for one line item that adds \$426,000 of dedicated funding from the passage of H359, which raised the fuel tax on aviation gasoline and jet fuel by 1.5 cents per gallon. This additional funding will be used to increase the grants available to community airports throughout Idaho.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0221-02 State Aeron (Ded)	12.00	898,000	545,700	0	871,000	0	2,314,700
OT D 0221-02 State Aeron (Ded)	0.00	0	0	45,200	0	0	45,200
D 0221-04 State Aeron (Billing)	1.00	85,600	125,400	0	0	0	211,000
F 0221-03 State Aeron (Fed)	0.00	32,800	432,700	0	294,900	0	760,400
Totals:	13.00	1,016,400	1,103,800	45,200	1,165,900	0	3,331,300

IV. Transportation Services: Public Transportation

STARS Number & Budget Unit: 290 TRFH

Bill Number & Chapter: H666 (Ch.360)

PROGRAM DESCRIPTION: The Public Transportation Program 1) encourages the coordination and cooperation of public transportation services throughout the state; 2) establishes a goal-oriented state and regional public transportation program; 3) strengthens the use of public and specialized transportation services, equipment, and facilities consistent with local decisions, objectives, and priorities; 4) coordinates planning, resource identification, and data collection; 5) optimizes the use of federal, state, local and private funds; and 6) supports the implementation of efficient, safe, accessible, reliable, and high-quality integrated public transportation systems.

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
Dedicated	610,000	765,900	657,900	667,200	673,600	668,900
Federal	8,350,300	6,511,300	8,929,300	8,948,600	8,964,900	8,953,400
Total:	8,960,300	7,277,200	9,587,200	9,615,800	9,638,500	9,622,300
Percent Change:		(18.8%)	31.7%	0.3%	0.5%	0.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	616,000	628,500	653,800	681,200	704,100	687,900
Operating Expenditures	102,200	445,000	172,600	172,400	172,200	172,200
Capital Outlay	5,900	4,600	3,000	4,400	4,400	4,400
Trustee/Benefit	8,236,200	6,199,100	8,757,800	8,757,800	8,757,800	8,757,800
Total:	8,960,300	7,277,200	9,587,200	9,615,800	9,638,500	9,622,300
Full-Time Positions (FTP)	9.00	9.00	9.00	9.00	9.00	9.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	9.00	0	657,900	8,929,300	9,587,200
Non-Cognizable Funds and Transfers	0.00	0	0	1,100,000	1,100,000
FY 2008 Estimated Expenditures	9.00	0	657,900	10,029,300	10,687,200
Removal of One-Time Expenditures	0.00	0	(3,400)	(1,100,000)	(1,103,400)
FY 2009 Base	9.00	0	654,500	8,929,300	9,583,800
Benefit Costs	0.00	0	4,900	11,500	16,400
Replacement Items	0.00	0	4,400	0	4,400
Change in Employee Compensation	0.00	0	5,100	12,600	17,700
FY 2009 Total Appropriation	9.00	0	668,900	8,953,400	9,622,300
% Change From FY 2008 Original Approp.	0.0%	0.0%	1.7%	0.3%	0.4%

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases were provided. The Change in Employee Compensation was funded at 3%. Funding for replacement items includes \$4,400 for computer equipment.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0260-02 State Highway (Ded)	4.50	204,900	54,800	0	404,800	0	664,500
OT D 0260-02 State Highway (Ded)	0.00	0	0	4,400	0	0	4,400
F 0260-03 State Highway (Fed)	4.50	483,000	117,400	0	8,353,000	0	8,953,400
Totals:	9.00	687,900	172,200	4,400	8,757,800	0	9,622,300